

Mississippi State Univ.-College of Veterinary Medicine P O Box 6100
AGENCY ADDRESSDr. Mark E. Keenum
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	25,482,410	26,746,809	26,746,809		
a. Additional Compensation			1,212,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	25,482,410	26,746,809	27,958,809	1,212,000	4.53%
2. Travel					
a. Travel & Subsistence (In-State)	16,402	70,000	70,000		
b. Travel & Subsistence (Out-of-State)	92,145	94,975	94,975		
c. Travel & Subsistence (Out-of-Country)	13,117				
Total Travel	121,664	164,975	164,975		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	237,216	230,000	230,000		
b. Communications, Transportation & Utilities	1,516,753	1,498,000	1,528,000	30,000	2.00%
c. Public Information	5,720	5,000	5,000		
d. Rents	270,701	218,450	218,450		
e. Repairs & Service	901,117	501,000	706,000	205,000	40.91%
f. Fees, Professional & Other Services	292,757	205,950	205,950		
g. Other Contractual Services	1,244,518	274,059	279,526	5,467	1.99%
h. Data Processing	177,469	175,000	175,000		
i. Other					
Total Contractual Services	4,646,251	3,107,459	3,347,926	240,467	7.73%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	190,946	120,000	120,000		
b. Printing & Office Supplies & Materials	139,161	127,500	127,500		
c. Equipment, Repair Parts, Supplies & Accessories	66,237	61,000	61,000		
d. Professional & Scientific Supplies & Materials	2,893,917	2,220,000	2,220,000		
e. Other Supplies & Materials	658,508	201,592	201,592		
Total Commodities	3,948,769	2,730,092	2,730,092		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	100,595	140,150	140,150		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	85,035	75,000	75,000		
e. Equipment - Lease Purchase					
f. Other Equipment	322,675	222,544	222,544		
Total Equipment (Schedule D-2)	407,710	297,544	297,544		
3. Vehicles (Schedule D-3)	19,482				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	911,104	934,603	934,603		
TOTAL EXPENDITURES	35,637,985	34,121,632	35,574,099	1,452,467	4.25%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	16,738,349	17,602,912	19,055,379	1,452,467	8.25%
State Support Special Funds	552,920	552,920	552,920		
Federal Funds _____ Other Special Funds (Specify) _____					
Student Tuition	10,222,078	10,100,000	10,100,000		
Clinical Revenue	4,724,221	4,000,000	4,000,000		
Diagnostic Revenue	1,788,832	1,570,000	1,570,000		
Other Revenue	1,611,585	295,800	295,800		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	35,637,985	34,121,632	35,574,099	1,452,467	4.25%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 363	374	374		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Lauren Zumwalt : Don Zant, VP / zumwalt@cvm.msstate.edu

Phone Number: 662-325-1112

Submitted by: Kent Hoblet : Mark Keenum

Name

Title: Dean, CVM : President, MSU

Date: _____